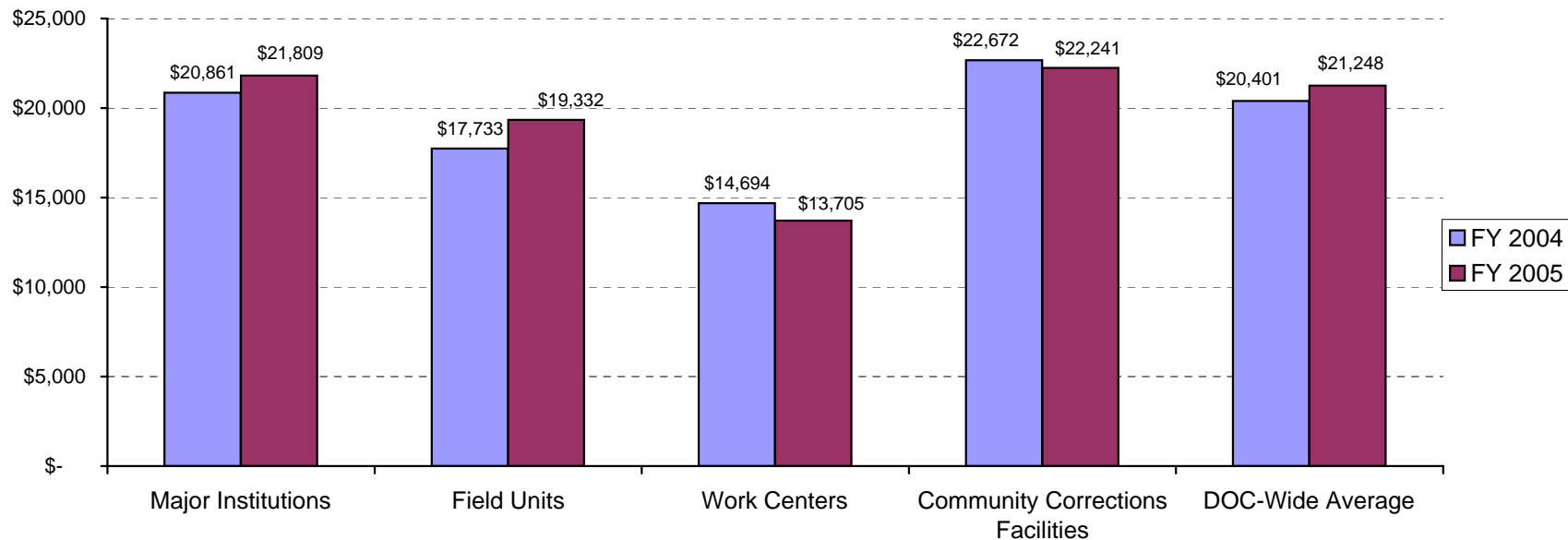


OPERATING COST PER OFFENDER (PER CAPITA)

The Department-wide per capita cost of housing offenders was \$21,248 in FY 2005, up 4.2% from FY 2004. The different facility types have different per capita costs for a variety of reasons. Inmates housed in field units and work centers present lower security risks than those housed in major institutions. These inmates also do not have chronic, serious health problems, therefore they need only modest medical resources. For these reasons, field units and work centers tend to have lower per capita costs than major institutions. Probationers housed in community facilities also present lower security risks and have lower medical costs than inmates housed in major institutions. However, the small size of these facilities prevents them from realizing economies of scale. Every facility, regardless of size, incurs fixed costs (administrative/food/medical staff, utilities, repairs, maintenance, etc.) that do not vary directly with offender population, causing small facilities to experience higher per capita costs than large ones.

OPERATING COST PER OFFENDER - FY 2005 VERSUS FY 2004



Field Units: Increase in per capita from FY 2004 to FY 2005 is the result of a reduction in ADP.

Work Centers: Decrease in per capita from FY 2004 to FY 2005 is the result of continued inaccurate account coding between the work center and its parent Correctional agency.